

Fiscal Year 2014 Budget Estimates

Department of Defense Dependents Education (DoDDE)



April 2013

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**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 04: Administration and Service-wide Activities

	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
DoDDE	2,958,004	44,505	-257,538	2,744,971	47,065	-78,280	2,713,756

* The FY 2012 Actual column includes \$267,088 thousand of the FY 2012 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$139,830 thousand of the FY 2013 OCO Appropriations funding.

* The FY 2014 Estimate column excludes FY 2014 Defense-Wide OCO Budget Request.

I. Description of Operations Financed: (www.dodea.edu) The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Assistance (FA)/Family Advocacy Program (FAP), and the Relocation Assistance Program (RAP).

DoDEA is the Department of Defense showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP). The DoDEA schools are an important quality of life issue for military families. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Readiness and Force Management (R&FM). The DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, the Consolidated School Support, and the Educational Partnership Program (EPP).

The mission of the Department of Defense Dependents Schools (DoDDS) program is to provide a world class educational program that inspires and prepares all students in military

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I. Description of Operations Financed (cont.)

communities around the world to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. The DoDDS provide an education to 52,720 students in 122 schools located in 12 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom). The DoDDS program is supported by 7,578 full-time equivalent staff. The DoDDS program also provides funds for 2,924 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program supports the primary and secondary school education of eligible dependents of active duty U.S. military and DoD civilians assigned to remote overseas areas where DoDEA schools are not available. Eligible dependents must be included upon orders and must meet age requirements. The Non-DoD Schools program oversees funding to provide assistance for tuition and other costs to defray education expenses. Currently, DoDEA funds the cost to educate over 3,379 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing the Non-DoD Schools program includes: Title 20 U.S Code sections 921-932, DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

The mission of the Department of Defense Domestic Dependent Elementary and Secondary Schools (DDESS) program is to provide a world class educational program that inspires and prepares all students in military communities in the United States, Guam and Puerto Rico to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA looks to the national education initiatives to continually enhance its programs. The DDESS provides education to 29,705 students in 68 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam and the Commonwealth of Puerto Rico.

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The DDESS program is supported by 4,855 full-time equivalent staff. The DDESS program also provides funds for 455 students enrolled in the Non-DoD Schools Program who's active duty U.S. military and DoD civilians are assigned in Canada, Mexico or South America. The DDESS manages special arrangement contracts for 1,477 students with local school districts. The contracts provide funds for payment of tuition and transportation services at locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, New York and Puerto Rico.

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support a partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services to include transportation for military dependents exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE) and West Point (NY). In 2004, two additional Special Arrangement contracts were established, in order to provide educational services to certain dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English speaking schools.

The **Management Headquarters** is responsible for overseeing, directing and controlling agency activities as well as establishing educational standards, developing agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance and garnering resources for the DoDEA. The Management Headquarters provides educational

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leadership, support and direction to area directors, district superintendents and school administrators. The Management Headquarters also develops the pre-K-12 curriculum, conducts educational program evaluations, coordinates curriculum materials adoptions, implements consistent, rigorous educational programs that reflect national trends, and coordinates systemic professional development and accountability profiles. Additionally, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for pre-K-12 dependents of service members.

The **Consolidated School Support** (CSS) functions include the streamlined functional area of financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security. These functions directly support specific day to day operations to include (1) resource management personnel who are responsible for area office and district budgets and accounting records, (2) procurement personnel who manage and procure contracts for the area offices, districts, and schools, (3) human resources personnel who process personnel actions for area offices, districts, and school personnel, (4) engineers who coordinate school facility projects, and (5) instructional support specialists who coordinate and conduct assessments, staff development and curriculum reviews in support of the educational programs for grades Pre-K-12.

The **Educational Partnership Program** (EPP) responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note) to ease the transition of military dependent students to Local Educational Agencies (LEAs). DoDEA, which has provided military students with an exemplary education for over 60 years, received expanded authority to work collaboratively with the Secretary of Education in an effort to ease the transition of military students and authorized the use of DoD funds to share experience with LEAs who educate military students. By establishing a Partnership

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program, DoDEA has the opportunity to enrich and expand partnerships with military-connected communities. The partnership effort complements DoDEA's vision "*Communities Committed to Success for ALL Students*" by expanding its reach to military children wherever they may attend school. It is estimated that 80% of military children in the United States attend public schools. Due to continuous deployments, the intense burden borne by our military families and their 1.2 million school age children, demands more focus, action, and coordination. A significant element of family readiness is an educational system that provides not only a quality education but one that recognizes and responds to the unique needs of children of military families.

The Partnership program's emphasis is on collaboration, the ultimate goal of the program is to ensure that a high quality educational program is provided to all children of military families. The collaboration between DoDEA and the LEAs:

1. Provides information and support to military connected schools to increase understanding of the unique needs of military children. Academic support to improve educational opportunities and outcomes for military children is critically important.
2. Ensures that all military-connected students receive an outstanding education, from "cradle through career".
3. Improves our understanding of military children and the schools they attend. This includes expanding the data about military students at the school level.
4. Extends student learning through online/virtual opportunities.
5. Develops Special education professional development modules to share with military connected LEAs. In addition, DoDEA provides face-to-face trainings in coordination with our partner LEAs.

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6. Develops "Students at the Center," a resource guide for Military Commanders, families and the educators that serve them.
7. Provides a contract with American Institutes of Research (AIR), to conduct a study that analyzes:
 - Military-connected EAs compared to non-military-connected LEAs,
 - The educational options available to military children that attend schools in need of improvement within the military-connected LEAs,
 - The challenges military parents face in securing quality schooling options for their children, and
 - The educational attainment and impact of children from military families on LEAs.

In previous years DoDEA has awarded grants that focus on enhancing student learning opportunities, transforming the responsiveness of educators to children of military families and expanding virtual learning options. In FY 2012 DoDEA will maintain a grant Evaluation Technical Assistance Center to provide an infrastructure and process to develop the mechanisms and structures to facilitate the collection, management, and reporting of uniform evaluation data and provides evaluation resources to help grantees design, implement, and report evaluations.

The EPP Initiative offsets the challenges experienced by military personnel and their families and provides military children with a stable and secure environment. Quality education of military children affects enlistment, retention, and morale, and has a role in operational readiness. DoDEA will continue their concerted efforts to build relationships between local communities, military installations, school districts, and

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I. Description of Operations Financed (cont.)

our state and federal partners to address issues that impact the education and well-being of children of the military and their families.

DoDEA Schools: To ensure sustained high levels of student achievement, the DoDEA Community Strategic Plan (CSP) contains goals and benchmarks that drive resources and organizational improvements. The CSP is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching the expected outcomes. The DoDEA CSP unifies the strategic direction for both DoDDS and DDESS, yet provides the flexibility to address each program and community's unique issues and challenges that each program and each community addresses. The plan provides a road map for keeping DoDEA in the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are mostly overseas. The DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests and the current military environment. DoDEA operations continue during this period of heightened security and threat of terrorism. This budget request supports DoDEA's plan to:

1. Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development

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2. Maintain staffing and provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA) and provide professional development and materials for special education staff

3. Infuse technology into the curriculum and assessment implementations and enhance distance learning system capabilities

4. Develop a virtual school curriculum and an enhanced instructional delivery system; the 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum to address the educational needs of military dependent students in transition via a fully accredited Virtual School program and to create a systemic approach of blended learning via a system of reusable object-based digital resources to support face-to-face instruction and professional development within DoDEA

5. Maintain quality programs with increased academic rigor through thorough data analysis of student performance

6. Focus on continuous professional growth and staff development to provide quality instruction and optimum student achievement

7. Provide students with a uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments and extensions

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8. Implement ambitious strategic goals and performance metrics for optimum student achievement

The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

FAMILY ASSISTANCE (FA):

The FA program provides programs and outreach services to include, but are not limited to, the 1-800 Military OneSource (MOS), the Military and Family Life Counseling (MFLC) Program, financial outreach and non-medical counseling, spouse employment and career opportunities, child care services, youth programs, and support to the Guard and Reserve service members and their families. Funding supports DoD-wide service delivery contracts to support all Active Duty and Guard and Reserve Components and is aimed at providing outreach on and off installations with emphasis on the geographically dispersed populations. MOS serves as the single DoD point of contact for the collection of personnel accounting information from the DoD Components (DoDI 3001.02 Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the standard in the Department for providing 24/7 assistance to military members and their family members around the world.

The Department is committed to providing support for service members and their families by applying resources to:

1. Provide access to confidential non-medical counseling services world-wide to include readjustment counseling for returning service members, child and youth behavioral issues, stress management, financial counseling, employment counseling for spouses,

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- counseling on relationships, communication issues, etc. The Military Family Life Counselors also provide "surge" counseling support for units returning from combat.
2. Provide 24/7/365 days a year assistance and referral service via a toll free phone or internet interactive, on-line chat, Face-to-Face counseling near where Service Members and families live, telephonic/video counseling for those not living near an installation or unable to leave the home due to child care, illness, etc., on-line counseling available from any computer with internet connection, which includes a warm hand-off to TRICARE for situations that warrant medically related assistance.
 3. Provide military spouse assistance with exploration of career opportunities, obtaining education and licenses, assessing readiness for employment and connections to employers through the Spouse Employment and Career Opportunities (SECO) program. Spouse employment plays a key role in financial and personal well-being of military families. Satisfaction with career development has direct and statistically significant effect on spouse well-being. Two-thirds of married military members report that their decision to reenlist was largely or moderately affected by their spouse's career prospects.
 4. Provide additional support for the DoD Child Development system of quality, affordable child care in child development centers at over 300 locations, as well as child care spaces to Reserve Component families, geographically dispersed Active Duty military families and Active Duty families who are unable to access child care programs on the installations by sustaining Private Partnership Ventures. The DoD Child Development system serves over 200,000 children daily in full-day, part-day, and hourly child care, part-day preschools, and before and after school programs for school-age children. Also provides extended hour care for nights, weekends, and shift workers.
 5. Provide assistance to the youth of the Active Duty, Guard and Reserve and their families for programs and initiatives that support lifelong health and wellness, educational success, exploration of the arts, and character development.
 6. Provide infrastructure and program support to the Guard and Reserve, Active Duty Forces and their families who are geographically dispersed through the Joint Family Support Assistance Program, placing Military One Source Consultants and Military Family Life Consultants in all 50 states, the four territories, and the District of Columbia.

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I. Description of Operations Financed (cont.)

7. Provide support for military families with special needs. The Exceptional Family Member Program provides information and referral, training, non-medical case management, advocacy, enrollment and assignment coordination to ensure that military members are assigned to locations that can meet the needs of their family members with special needs.
8. Provide a DoD Relocation Assistance Program (RAP) to offer military members, and their families, information and services during permanent change of stations or transition.

FAMILY ADVOCACY (FAP) :

The FAP funds are sent to each of the Military Services for use in their Family Advocacy Programs to ensure delivery of prevention and clinical intervention programs in the areas of domestic abuse, child abuse and neglect. Funding is distributed to the Military Services for program costs to provide services at 300 installations. The FAP staff of over 1,600 government and contract staff executes the FAP within the Military Department down to the installation level. The FAP program includes the New Parent Support home visitation program to parents who screen as high risk for prevention of child abuse and neglect; and domestic abuse victim advocates who provide confidential safety assessment, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. This budget includes funding for the DoD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multiple victim child sexual abuse in the DoD sanctioned out-of-home activities. The budget also includes the operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness activities for domestic abuse and child abuse and neglect, training of professionals who are required to report suspected child abuse and neglect, appropriate command responses to allegations of family violence, and research.

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1. Provide comprehensive programs for the prevention, identification, and treatment of child abuse and neglect and domestic abuse of current and former spouses and intimate partners.
2. Raise awareness of family violence in the military community through public awareness activities; train professionals responsible for identifying and reporting child abuse and neglect; foster cooperation among the Services and between military and civilian Agencies; and enhance multidisciplinary approaches for addressing the problems associated with family violence.
3. Receive reports of family violence, assess all family members to identify support and treatment needs, conduct meetings at least monthly of multidisciplinary case review committees to verify that reports meet criteria for entry into the Services' central registries of family violence reports, match applicants for positions involving services to children against such central registries, and analyze central registry data to identify trends that can be addressed by prevention efforts.
4. Improve prevention and treatment programs through joint-Service and individual Service research and evaluation efforts, including periodic inspection and accreditation.
5. Implement joint-Service FAP standards, including the New Parent Support home-visiting program for prevention of child abuse and neglect and including domestic abuse victim advocacy.

TROOPS TO TEACHERS:

The Troops to Teachers (TTT) program provides military personnel with the opportunity to begin a new career in primary and secondary education. This program was funded and administered by the Department of Education from FY 2001 through FY 2010. The NDAA 2012 authorized the DoD to administer and fund the program during FY 2012. The FY 2013 NDAA permanently and fully transferred the TTT program to the DoD.

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I. Description of Operations Financed (cont.)

1. Provide funds to pay stipends to eligible service members for teaching licenses and certifications, and bonuses to those choosing to teach science, mathematics, special education, or vocational or technical subjects in high needs schools.

2. Provide opportunities for transitioning service members to become teachers and fill positions in eligible schools that are experiencing a shortage of highly qualified teachers.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2013						
	FY 2012	Budget	Congressional Action			Current	FY 2014
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
1. DoDEA	1,960,693	1,933,221				1,933,221	1,926,446
1. Mgt HQ	23,860	22,997				22,997	22,687
2. Consolidated School Support	111,331	91,995				91,995	84,893
3. Educational Partnership Program	58,778	4,953				4,953	7,002
4. DoDDS	1,243,139	1,262,545				1,262,545	1,235,335
5. DDESS	523,585	550,731				550,731	576,529
2. Family Assistance/Family Advocacy Programs	997,311	811,750				811,750	787,310
1. Family Assistance Family Advocacy Program	863,246	676,816				676,816	647,429
2. Spouse Employment and Career Opportunities Program	90,000	89,500				89,500	93,500
3. Troops To Teachers Program	15,000	15,600				15,600	15,896
4. Exceptional Family Member Program	11,000	11,000				11,000	11,300
5. Relocation Assistance Program	18,065	18,834				18,834	19,185
Total	2,958,004	2,744,971				2,744,971	2,713,756

* The FY 2012 Actual column includes \$267,088 thousand of the FY 2012 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$139,830 thousand of the FY 2013 OCO Appropriations funding.

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B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
Baseline Funding	2,744,971	2,744,971
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	2,744,971	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	2,744,971	
Supplemental	139,830	
Reprogrammings		
Price Changes		47,065
Functional Transfers		
Program Changes		-78,280
Current Estimate	2,884,801	2,713,756
Less: Wartime Supplemental	-139,830	
Normalized Current Estimate	2,744,971	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		2,744,971
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		2,744,971
2. War-Related and Disaster Supplemental Appropriations		139,830
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	139,830	
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		2,884,801
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		2,884,801
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-139,830
FY 2013 Normalized Current Estimate		2,744,971
6. Price Change		47,065
7. Functional Transfers		
8. Program Increases		48,467
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Department of Defense Dependents Schools: Defense Finance and Accounting Services:	88	
Reflects increase in Travel Voucher and Contract Payment processing resulting in increased Direct Billable Hours. (FY 2013 Baseline \$1,262,545; +0 FTEs)		
2) Department of Defense Dependents Schools:	1,112	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Information Technology (IT) Contract Support Service: Increase in the IT Help Desk contract that provides local and remote technical support. Areas of support can include not only software and hardware, but also onsite and offsite conference support, training, and video teleconferencing. (FY 2013 Baseline \$1,262,545; +0 FTEs)		
3) Department of Defense Dependents Schools: Payroll: Increase staffing to support broaden curriculum at schools in subject areas as Fine Arts, pre-kindergarten through 12th grade in Arts, Music, and 9th grade through 12th grade Drama, Special Education, Early Childhood Education Environment, Four new High School Mathematics courses, Kindergarten through 5th grade Science, IT Learning Management System, Career Work Experience, Kindergarten through 12th grade English Language Learners, Advanced Placement German, Italian, Korean, and Japanese. (FY 2013 Baseline \$1,262,545; +125 FTEs, +136 ES)	11,703	
4) Department of Defense Dependents Schools: Purchased Communications: Reflects cost increase in communication contracts, that support data communication, closed captioning, video conferencing, and telephone services to meet mission requirements. (FY 2013 Baseline \$1,262,545; +0 FTEs)	890	
5) Domestic Dependent Elementary and Secondary Schools: Facility Sustainment, Restoration, and Modernization: School building assessment reports indicate that	1,384	

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C. Reconciliation of Increases and Decreases	Amount	Totals
buildings continue to require an increase in repair and maintenance projects. (FY 2013 Baseline \$550,731; +0 FTEs)		
6) Domestic Dependent Elementary and Secondary Schools: Payroll:	22,933	
Increase staffing to support broaden curriculum at schools in subject areas as Fine Arts, pre-kindergarten through 12th grade in Arts, Music, and 9th grade through 12th grade Drama, Special Education, Early Childhood Education Environment, Four new High School Mathematics courses, Kindergarten through 5th grade Science, IT Learning Management System, Career Work Experience, Kindergarten through 12th grade English Language Learners, Advanced Placement German, Italian, Korean, and Japanese. (FY 2013 Baseline \$550,731 thousand; +252 FTEs, +363 ES)		
7) Domestic Dependent Elementary and Secondary Schools: Purchased Utilities:	616	
Increase costs to support services for electricity, water, sewage and trash. (FY 2013 Baseline \$550,731 thousand; +0 FTEs)		
8) Domestic Dependent Elementary and Secondary Schools: Rental Payments to GSA (SLUC):	215	
Increased costs for DDESS building Lease located in Peachtree City, GA. (FY 2013 Baseline \$550,731; +0 FTEs)		
9) Educational Partnership Program: Grants:	5,681	
Additional grant funding where DoDEA works on-site collaboratively to share its expertise and experience		

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C. Reconciliation of Increases and Decreases	Amount	Totals
with local educational agencies that experience large influxes of military dependents resulting from base closures, global rebasing and force restructuring. Through grant vehicles, these Local Educational Agencies are offered a full range of DoDEA educational enhancements and strategies to enable them to develop instructional programs similar to those in DoDEA schools where test scores are consistently above the National average. (FY 2013 Baseline \$4,953 thousand; +0 FTEs)		
10) Family Assistance/Family Advocacy Program: Exceptional Family Member Program (EFMP): Increase is attributable to the new case management system which will support requirements for record keeping, reporting and continuous monitoring. (FY 2013 Baseline \$11,000 thousand; +0 FTEs)	91	
11) Family Assistance/Family Advocacy Program: Spouse Employment and Career Opportunities Program (SECO): Increase is attributable to ensuring sufficient support for the SECO Program which provides military spouses assistance with exploration of career opportunities, scholarships, and other significant services. (FY 2013 Baseline \$89,500 thousand; +0 FTEs)	2,300	
12) Management Headquarters: Payroll: Increase of staff to support the Internal Review Office, Information Technology, and reassignment of Defense Acquisition staff Interns to positions in the Procurement Division. (FY 2013 Baseline \$22,997; +13 FTEs)	1,454	

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C. Reconciliation of Increases and Decreases	Amount	Totals
9. Program Decreases		-126,747
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Consolidated School Support: Payroll: The decrease is due the reassignment of 10 FTEs from the Virtual School Program to field offices. (FY 2013 Baseline \$91,995; -10 FTEs, -10 ES)	-1,270	
2) Consolidated School Support: Defense Finance and Accounting Services: Defense Finance and Accounting Services: Reflects reductions in Travel Vouchers and Contract Payment documents processing resulting in reduced Direct Billable Hours. (FY 2013 Baseline \$91,995 thousand; +0 FTEs)	-5,682	
3) Consolidated School Support: Supplies & Materials: DoDEA reduced printer and copier usage by removing individual equipment and creating centralized/grouped printer and copier stations. This conversion complies with efforts to become a "paperless" environment. This resulted in a reduced requirement of materials and supplies. (FY 2013 Baseline \$0; +0 FTEs)	-180	
4) Consolidated School Support: Consolidated School Support Contracts: The reductions to world-wide administrator conferences, staff development contracts, software maintenance contracts, equipment maintenance contracts, and other services are a result of negotiated contract efficiencies. (FY 2013 Baseline	-2,725	

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\$91,995 thousand; +0 FTEs)		
5) Consolidated School Support: Travel: Reduction in travel cost through implementation of virtual technology to reduce the necessity for travel of personnel through the use of video teleconferencing, Defense Connect Online (DCO), webinars, online training modules, and other similar technologies. (FY 2013 Baseline \$91,995 thousand; +0 FTEs)	-97	
6) Department of Defense Dependents Schools: Commercial Transportation Decreased costs associated with the use of ground transportation in lieu of air freight. (FY 2013 Baseline \$1,262,545 thousand; +0 FTEs)	-804	
7) Department of Defense Dependents Schools: Payroll Closures: Payroll closures: Reflects reduced staffing requirements in Europe associated with anticipated school closures and declining enrollment as a result of military service base closures and realignments. (FY 2013 Baseline \$1,262,545 thousand; -380 FTEs, -501 ES)	-38,389	
8) Department of Defense Dependents Schools: Support Contracts: As a result of negotiated contract efficiencies reflects cost reduction to world-wide administrator conferences, staff development contracts, software maintenance contracts, and other services. (FY 2013 Baseline \$1,262,545 thousand; +0 FTEs)	-7,795	
9) Department of Defense Dependents Schools: Facility,	-3,724	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Sustainment, Restoration and Modernization (SRM): School building assessment reports indicate that buildings overall did not require as high of investment in repair and maintenance projects in comparison to the prior fiscal year MILCON project investments have caused reduction to repair and maintenance. (FY 2013 Baseline \$1,262,545 thousand; +0 FTEs)		
10) Department of Defense Dependents Schools: School Closures: Reflects reduced funding related to school closures. Costs are decreased for Bus Transportation (-\$1,782); Purchased Utilities (-\$252); Purchased Communications (-\$58); Refuse Collection(-\$356);Custodial Service(-\$614); Ground Maintenance(-\$175); Printing (-\$1) (FY 2013 Baseline \$1,262,545 thousand; +0 FTEs)	-3,238	
11) Department of Defense Dependents Schools: Travel: Reduce travel and use of virtual technologies to meet its mission requirements including monitoring visits, staff assistance visits, staff development, conferences, and meetings. Through the use of video teleconferencing, Defense Connect Online (DCO), webinars, online training modules, and other similar technologies. (FY 2013 Baseline \$1,262,545 thousand; +0 FTEs)	-9,327	
12) Domestic Dependent Elementary and Secondary Schools: Commercial Transportation: Decreased costs associated with the use of ground transportation in lieu of air freight. (FY 2013	-795	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline \$550,731 thousand; +0 FTEs)		
13) Domestic Dependent Elementary and Secondary Schools: Purchased Communications: Reflects cost reductions as a result of negotiated communications contracts efficiencies, which support data communication, closed captioning, video conferencing, and telephone services. (FY 2013 Baseline \$550,731 thousand; +0 FTEs)	-945	
14) Domestic Dependent Elementary and Secondary Schools: Travel: Decreased costs associated with reduction in employee Travel requirements and cost efficiencies in obtaining airfares. DDESS will use virtual technologies to meet its mission requirements through the use of video teleconferencing, Defense Connect Online technologies, webinars and online training modules. (FY 2013 Baseline \$550,731 thousand; +0 FTEs)	-2,363	
15) Domestic Dependent Elementary and Secondary Schools: Support Contracts: As a result of negotiated contract efficiencies reflects cost reduction to world-wide administrator conferences, staff development contracts, software maintenance contracts, and other services. (FY 2013 Baseline \$550,731 thousand; +0 FTEs)	-1,529	
16) Educational Partnership Program: Grants Reflects reduction in funds necessary to support the grant Evaluation Technical Assistance Center which has developed the mechanisms and structures to facilitate the collection, management, and reporting	-3,718	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
of uniform evaluation data and evaluation resources. (FY 2013 Baseline \$47,953 thousand; +0 FTEs)		
17) Family Assistance/Family Advocacy Program: Pay: Decrease in civilian pay compensation due to the staffing mix replacement of designated higher graded positions with lower graded positions. (FY 2013 Baseline \$811,750 thousand; +0 FTEs)	-160	
18) Family Assistance/Family Advocacy Program: Efficiencies: Reduced Military Life Family Counselors and right- sized staffing in the states based on military population; reduction of travel requirements; information technology savings; streamlined reporting requirements, and improved technical processes. (FY 2013 Baseline \$660,286 thousand; +0 FTEs)	-41,928	
19) Management Headquarters: Contracts: Reflects reductions to world-wide administrator conferences, staff development contracts, software maintenance contracts, and other services. (FY 2013 Baseline \$22,997; +0 FTEs)	-796	
20) Management Headquarters: Purchased Communications: Reflects cost reductions as a result of negotiated communications contracts efficiencies, which support data communication, closed captioning, video conferencing, and telephone services. (FY 2013 Baseline \$22,997; +0 FTEs)	-885	
21) Management Headquarters: Supplies & Materials: DoDEA reduced printer and copier usage by removing individual equipment and creating centralized/grouped printer and copier stations. This conversion	-228	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>complies with efforts to become a "paperless" environment. This resulted in a reduced requirement of materials and supplies. (FY 2013 Baseline \$22,997; +0 FTEs)</p> <p>22) Management Headquarters: Travel: Reduction in travel cost through implementation of virtual technology to reduce the necessity for travel of personnel through the use of video teleconferencing, Defense Connect Online (DCO), webinars, online training modules, and other similar technologies. (FY 2013 Baseline \$22,997 thousand; +0 FTEs)</p>	-169	
FY 2014 Budget Request		2,713,756

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IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	FY 2012 Actuals	FY 2013 Estimate	FY 2014 Estimate
Special Education	1,401	1,357	1,402
Sure Start	892	867	884
Pre-Kindergarten	2,374	2,309	2,348
Kindergarten	8,863	9,042	8,839
Grades 1 through 12	73,686	71,422	68,952
Non-DoD Schools Program	3,540	3,324	3,379
Special Arrangements	<u>1,418</u>	<u>1,467</u>	<u>1,477</u>
Total DoDDE	92,174	89,788	87,281

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IV. Performance Criteria and Evaluation Summary:

<u>DoDDS Enrollment:</u>	FY 2012	FY 2013	FY 2014
	Actuals	Estimate	Estimate
Special Education	717	622	666
Sure Start	892	860	876
Pre-Kindergarten	0	0	0
Kindergarten	5,154	5,208	5,002
Grades 1 through 12	50,247	48,433	46,176
Non-DoD Schools Program	3,076	2,884	2,924
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
Total DoDDS	60,086	58,007	55,644

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IV. Performance Criteria and Evaluation Summary:

<u>DDESS Enrollment:</u>	FY 2012	FY 2013	FY 2014
	Actuals	Estimate	Estimate
Special Education	684	735	736
Sure Start	0	7	8
Pre-Kindergarten	2,374	2,309	2,348
Kindergarten	3,709	3,834	3,837
Grades 1 through 12	23,439	22,989	22,776
Non-DoD Schools Program	464	440	455
Special Arrangements	<u>1,418</u>	<u>1,467</u>	<u>1,477</u>
Total DDESS	32,088	31,781	31,637

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age appropriate classroom environment.

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IV. Performance Criteria and Evaluation Summary:

<u>Number of Schools:</u>	FY 2012 Actuals	FY 2013 Estimate	FY 2014 Estimate
DoDDE	194	193	190
DoDDS	125	125	122
DDESS	69	68	68

Department of Defense Dependents Schools:

In FY 2014 Heidelberg MS, Heidelberg HS, Bitburg MS and Patrick Henry ES will close in Germany and Humphrey's ES will close in the Korea. Humphrey's HS and Humphrey's Central ES will open in the Korea.

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IV. Performance Criteria and Evaluation Summary:

	FY 2012	FY 2013	FY 2014
<u>Funding Levels</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	70,311	73,662	75,711
Restoration and Modernization	17,828	45,966	47,862
Demolition			
Total	88,139	119,628	123,573
DoDEA Sustainment Rate	94%	90%	90%
Department Sustainment Goal for DoDEA	90%	90%	90%

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IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Cost and Productivity Metrics: Improve student achievement and education quality. Align proficiency levels to clearly defined program and curricular performance standards.

Goal 1 for FY 2014: Per pupil costs across DoDEA will not increase more than 7 percent over the previous year.

Results: DoDEA's FY 2012 per pupil costs reflected a 2.2 percent increase over the previous year. Management is committed to the realignment of resources to improve student academic achievement.

Goal 2 for FY 2014: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1 during FY 2011-2013.

Results: DoDEA's FY 2012 K-12 pupil to teacher ratio was 20.5:1. DoDEA is currently within the acceptable range and is committed to providing a full educational program even during periods of military service realignments.

Goal 3 for FY 2014: In accordance with the DoDEA Community Strategic Plan, 75 percent of students should perform at or above the standard category on the Terra Nova 3rd Edition Multiple Assessments test battery and no more than 7 percent fall in the below the standard category by 2014.

Results: In 2012, the average standardized test scores for DoDEA students on the Terra Nova 3rd Edition Multiple Assessment for DoDEA students increased in thirty-two of the

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IV. Performance Criteria and Evaluation Summary:

forty-five subject area/grade level combinations (5 subject areas; reading, language arts, math, science, and social studies; tested in 9 grades). Five average scores decreased and eight average scores stayed the same. DoDEA's FY 2012 results indicate that 6-10 percent of students fell below the standard, and 67-75 percent of students were at or above the standard. Improvement is evident in both categories. The goal of 75 percent of students performing at or above the standard category was met in social studies, and progress toward the goal is evident in reading, language arts, math, and science. The goal of more than 7 percent of students in the below standard category was met in three subject areas (reading, science, and social studies), and progress is evident in language arts and math.

Goal 4 for FY 2014: In FY 2011-2013, no less than 95 percent of the DoDEA teachers will be professionally certified in the subject area and grade level to which they are assigned within three years of employment.

Results: In FY 2012, over 99 percent of DoDEA teachers were professionally certified in the subject area and grade level to which they were assigned.

Goal 5 for FY 2014: Of DoDEA schools, 100 percent will receive and maintain accreditation through their regional accreditation agency.

Results: In FY 2012, 100 percent of DoDEA schools were accredited through their regional accreditation agency.

Performance Criterion #2 - Quality and Customer Responsiveness Metrics: The DoDEA conducts independent surveys of its major stakeholder groups, sponsors, students and

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IV. Performance Criteria and Evaluation Summary:

teachers, every two years, to measure satisfaction levels with the programs and services provided. The survey results are incorporated into each School's Improvement Plan to ensure continued improvement on issues affecting student achievement and satisfaction with the DoDEA education program.

Goal 1 for FY 2014: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area, and system improvement.

Results: The results for the DoDEA Customer Satisfaction Survey are available at: <http://www.dodea.edu/datacenter/surveys.cfm>. Results are available for the past three survey administrations, 2006-2007, 2008-2009, and 2010-2011. The survey results are shared with major DoDEA advisory groups and are also used as one component of the program monitoring components within DoDEA.

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IV. Performance Criteria and Evaluation Summary:

FAMILY ASSISTANCE:

Performance Criterion #1: Provide outreach programs supporting military members and their families that are cost effective, efficient, and focused on outcomes. The planned strategy is as follows: shift program delivery from center-based to virtual and community-based outreach to adapt to the agile military life style and the needs of both the Service members and families living on installations along with those living off installation, with special emphasis on the geographically dispersed and isolated populations.

Goals for FY 2014: To continue to provide Outreach Programs that maximize utilization of innovative technology to provide increased access, improve the quality of lives, and have measurable impact and positive outcomes resulting in improved military readiness and resilience. Establish a case management system which will allow data collection on utilization, demographics, trends, and outcome measures to analyze the impact of outreach programs. Develop program evaluation metrics to enhance the assessment of program effectiveness, efficiency and outcomes. Have results of and access to a completed FY 2013 Needs Assessment. Realization of accreditation of family support services based on jointly developed standards.

Results: Needs Assessment results contributing to well-informed recommendations for continuation, modification/improvement, or termination of existing military family readiness programs and services, as well as, the development or acquisition of new family programs and services. Metrics being applied to family assistance programs which measures consistency, quality and effectiveness and ensures a baseline of support. Web-based access to curricula for high quality training and awareness and use of the

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IV. Performance Criteria and Evaluation Summary:

Personal Finance Assessment System so that military families have a means to assess and improve their financial readiness.

Performance Criterion #2: Diminish negative effects of stigma associated with seeking counseling for issues unique to military life. The planned strategy is as follows: Provide policy and guidance to promote integrated services targeting deployment, reunion, casualty, and other contingency situations and to reduce the incidence and effects of all forms of family stress. Provide non-medical counseling and interventions to create a positive outlet for emotions and other stressors to prevent negative behaviors that are harmful to military members and their families.

Goals for FY 2014: Continue to expand the robust delivery of outreach services for military members and families. Leverage technology to ensure that support is available in times of crisis on a National level as well as to handle personal situations that service members and families face daily or as situations arise. Confidential non-medical counseling, financial counseling, health coaching, and spouse training and education initiatives that will continue to be strong components of the family support outreach platform.

Results: Components of the integrated counseling program are being delivered to support both Active Duty and the Guard and Reserve components and their families to include: 1) MFLCs who provide direct services and outreach on and off active duty installations (in military units, in Child Development Centers, in schools, at summer programs for youth, and "surge" counseling for units returning from combat) as well as at Guard and Reserve weekend drills and family reintegration special events; 2) Personal Financial Counselors

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IV. Performance Criteria and Evaluation Summary:

who provide direct services on and off military installations or by phone to Active Duty and the Guard and Reserves and their families; 3) direct services available via a 1-800-number, audio/video contact, on-line chat, and outreach via MOS website; and 4) health and wellness coaching via MOS to help service members and families gain control in areas such as exercise, nutrition and diet. Utilize the case management system to collect data on utilization, demographics, trends, and outcome measures that identify impact of non-medical counseling services.

Performance Criterion #3: Maintain the current level of child care capacity through both installation-based and community-based delivery systems. The Strategies include: analyzing changes in child demographics to ensure capacity meets the need; analyzing trends in child care capacity shortfalls using data to determine future expansion needs; and assessing state of current capacity to determine capital improvement needs for aging child and youth facilities.

Goal for FY 2014: Use analysis and continuous process improvement to provide the required level of support for the families with children.

Results: Military families will have access to affordable quality child care enabling them to manage the military lifestyle while serving their country.

Performance Criterion #4: Maximize the use of resources and state-of-the-art technology to improve the ability to access and deliver child care services when and where needed. The strategies include: streamline and clarify the request for child care processes coordinating with the military Services to ensure consistency; identify tools and

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IV. Performance Criteria and Evaluation Summary:

resources to support increased efficiencies in providing child care services; and utilize a myriad of delivery systems to include existing child care facilities, schools, recreation and after-school programs, and home-based care.

Goal for FY 2014: Anticipate and prepare to act swiftly in meeting sizeable, sudden and unforeseen child care requirements nation-wide through use of community-based Private Partnership Ventures (PPV) while maintaining current child care capacity.

Results: Military families will be better able to manage their current child care needs and plan for future child care needs.

Performance Criterion #5: Maximize the use of resources and relationships with partner organizations to improve access to programs for the youth of the Guard and Reserve and Active Duty Forces. Strategies include: identify research-based, evidence-informed program and organizations that support positive youth development; identify service delivery systems on and off the installation; support staff recruitment efforts and internship opportunities within child and youth programs to ensure a qualified and reliable labor force; and to support families with children throughout the deployment cycle through a variety of educational programs.

Goals for FY 2014: Provide opportunities for military youth to develop the skills necessary to succeed and to deal with the stresses of military family life.

Results: Provide opportunities for military families to access quality youth programs in their communities. Youth will benefit from available opportunities to develop resiliency skills, experience educational successes, explore the arts, and develop healthy habits.

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IV. Performance Criteria and Evaluation Summary:

Performance Criterion #6: Partnership opportunities to leverage efficiencies in service delivery and ensure common standards and goals. The planning strategy is to engage those involved in or potentially able to provide support to military families within the DoD, other federal, state, and local department and agencies.

Goals for FY 2014: In addition to the aforementioned Needs Assessment and Program Evaluation, an Annual Report on Family Readiness Programs will be generated with input from each of the Services. The Annual Report will provide direct oversight of family readiness services through the regular collection and analysis of fiscal, manpower, facility and program information from the Military Services.

Results: The use of valid and reliable measures (e.g., cost, quality, customer satisfaction, accessibility, and user participation) that are linked to outcomes will align the collection of information about the well being of service members and families across multiple levels and capture emerging needs in a timely manner. Support to Military Service Members and their families through programs, research, and evaluation of the communities in which they reside will lead to new and innovative means to better serve all Americans. Improved efficiencies will be achieved by identifying gaps and limiting duplication of programs and services.

Performance Criterion #6: Maximize the use of resources and state-of-the-art technology to provide smooth relocation for military families. The strategies include: Provide information technology tools and resources to support efficient and effective delivery systems. Leverage resources through on-line training and assistance for military members and their families so they are better able to manage their permanent change of

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IV. Performance Criteria and Evaluation Summary:

station moves in a fiscally responsible manner, reducing the impact of economic issues on their overall quality of life.

Goals for FY 2014: Use technological applications to improve service delivery to service members and their families. Using the eSponsorship application, provide training and resources to support sponsors and relocating military members.

Results: Military members will be enabled to use web-based tools to manage their own permanent change of station moves, as well as, enhance sponsorship of a military member and family arriving at a new duty station.

FAMILY ADVOCACY:

Performance Criterion #1: Utilize the Centers for Disease Control (CDC) National Intimate Partner and Sexual Violence Study (NISVS) Military Report which measures the prevalence of Intimate Partner Violence in comparison with the general population to determine where to target resources and identify the most effective evidenced-based programs to use.

Goal for FY 2014: Reduce the prevalence of reported child abuse and neglect and domestic abuse in active component families. Provide effective treatment to strengthen family functioning in a manner that increases the competency and self-efficacy of military families. Maximize utilization and leverage innovative technology to include T2 and other organizations within Defense Centers of Excellence to provide increased access,

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IV. Performance Criteria and Evaluation Summary:

improve the quality of lives, and have measurable impact and positive outcomes that result in improved military readiness and resilience.

Results: Targeted resources and evidence-based programs will reduce the prevalence of child abuse and neglect and domestic abuse. Continued technological enhancements to include web-sites, blogs, apps to increase access to families and support their healthy family functioning. A collection of data and metrics with which to perform analysis to determine gaps and redundancies. Collaboration with CDC, National Institute of Justice, and DoD Sexual Assault Prevention and Response Office to develop another NISVS military study with the goal of implementation in 2015/2016.

Performance Criterion #2: Utilize evidenced-based practices/programs across the Department for counseling and interventions to reduce the prevalence of reported child abuse and neglect and domestic abuse in military families. Utilize metrics and outcomes to measure effectiveness of the counseling and intervention for Service members and family members. Continue to track incidents of child abuse and neglect and domestic abuse and report the number of total incidents and the number of incidents that "meet criteria" for maltreatment to be included in the Central Registry. Provide annual Fiscal Year statistics and trends to Congress.

Goal for FY 2014: Utilize the Clearinghouse and our Federal Partners to determine the most effective evidenced-based treatment practices and programs to address child maltreatment and domestic abuse in the military environment. Track and report the annual Fiscal Year reports and trends of child abuse and neglect and domestic abuse that "meet criteria" for inclusion in the central registry; and monitor the outcomes and metrics of all treatment programs.

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IV. Performance Criteria and Evaluation Summary:

Results: Treatment and intervention practices will be evidenced-based; tracked with metrics and outcome focused keeping the fidelity of the model. Experts from the Clearinghouse will be used to provide objective evaluative input and processes on the programs and practices provided. Duplicative programs will be eliminated. Metrics will be tracked and reported. Fiscal year reports of FAP data will continue to be released to Congress annually; noting trends and prevention efforts.

Performance Criterion #3: Reduce the prevalence of reported child abuse and neglect in high-risk active component families through the New Parent Support home-visitation program: the percentage of high-risk parents who have substantiated child abuse or neglect reports one year after participating in the New Parent Support home-visiting program should not exceed 15 percent. Utilize the logic model and evaluation of the New Parent Support home-visitation program (NPSP) to inform policy and changes to the NPSP.

Goal for FY 2014: Reduce the prevalence of reported child abuse and neglect in active component families who participated in the New Parent Support home-visiting program for six months in FY 2012 below the FY 2011 level. Revise DoD policy and enhance NPSP based on evaluation of the program and use of the protective factors. Adjust the number of home visitor positions as applicable to meet the needs.

Results: DoD NPSP home-visitation programs have standardized requirements, training, and metrics and increased use of the nationally used protective factors. Of high-risk active component families who participated in the New Parent Support home-visiting program for six months in FY 2012, the FY 2013 prevalence of child abuse and neglect reports that

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IV. Performance Criteria and Evaluation Summary:

meet FAP criteria for entry into the FAP Central Registry is below 15% and below the FY 2011 level.

Performance Criterion #4: Continuous process improvement of FAP to include 1) using research-based Severity Scales which are standardized definitions for severity of child abuse and neglect and domestic abuse incidents across the Department, 2) implementing recommendations made in the DoD annual Fatality Review of deaths related to child abuse and neglect and domestic abuse, and 3) determining the feasibility of certifying Domestic Abuse Victim Advocates (DAVAs) through an accredited national organization.

Goal for FY 2014: DoD will implement research based Severity Scales across the Department and monitor the trends starting in FY 2014. The Severity Scales will be linked to the Incident Determination Committee algorithm that determines whether or not an incident "meets criteria" for maltreatment and inclusion in the Central Registry. DoD FAP will provide web-based training and technical assistance to the staff on the use of the Severity Scales algorithm. DoD will continue to hold an annual Fatality Review Summit and will track implementation of DoD recommendations. DoD will certify DAVAs if it is determined that a professional certification will enhance their skills, capability, and if fiscal requirements can be met by current funding.

Results: Process improvement in FAP. Improvements will be tracked and reported to the HASC/SASC in quarterly meetings and in any required Reports to Congress, and to senior leadership within the Department. The Services will utilize the Severity Scales and standardized definitions beginning in FY 2014. DoD will write an annual DoD Fatality Review report to include the current and implementation of previous recommendations. FAP policy for DAVAs will be revised to include language about certification requirements.

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IV. Performance Criteria and Evaluation Summary:

TROOPS TO TEACHERS:

Performance Criterion #1: Through National, state-level and regional personnel, expand outreach programs to recently retired or separated military veterans and those members who are transitioning from military service to provide information designed to cultivate their interest in teaching as a second career. Program outreach will be provided in a cost effective manner, engaging efficiencies by using technology and focusing on areas with high density of potential candidates. The strategy includes a multi-step approach: using the new Transition Assistance Program to generate names of interested individuals, providing teaching as a second career seminars, individual counseling sessions and use of various social media (e.g. Facebook) to cultivate interest.

Goal for FY 2014: Expand the Troops to Teachers (TTT) number of registrations and participants within the confines and structure permitted by the legislation governing TTT and available funding.

Result: Support those veterans interested and eligible for the TTT program in making decisions about choosing Teaching as a Second Career.

Performance Criterion #2: Expand outreach activities by state and the national offices of state departments of education, school districts and hiring officials of all public schools, bureau schools and public charter schools.

Goal for FY 2014: Expand awareness of the value and benefits of hiring TTT candidates among key stakeholders in educational systems.

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IV. Performance Criteria and Evaluation Summary:

Results: By improving existing and developing new relationships with key personnel, successful TTT candidates will have better opportunities to get hired, especially those in low income school districts and teaching in high demand subject areas (science, mathematics, special education, or vocational and technical subjects).

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<u>V. Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>14,872</u>	<u>14,888</u>	<u>14,889</u>	<u>16</u>	<u>1</u>
U.S. Direct Hire	14,585	14,597	14,598	12	1
Foreign National Direct Hire	83	83	83	0	0
Total Direct Hire	14,668	14,680	14,681	12	1
Foreign National Indirect Hire	204	208	208	4	0
<u>Civilian FTEs (Total)</u>	<u>12,861</u>	<u>12,901</u>	<u>12,901</u>	<u>40</u>	<u>0</u>
U.S. Direct Hire	12,583	12,622	12,622	39	0
Foreign National Direct Hire	83	83	83	0	0
Total Direct Hire	12,666	12,705	12,705	39	0
Foreign National Indirect Hire	195	196	196	1	0
Average Annual Civilian Salary (\$ in thousands)	100.4	101.4	102.1	1.0	.7
 <u>Contractor FTEs (Total)</u>	 <u>6</u>	 <u>14</u>	 <u>14</u>	 <u>8</u>	 <u>0</u>

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2012 Actual</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2013 Estimate</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2014 Estimate</u>
		<u>Currency Rate Diff</u>		<u>FY 2012/FY 2013 Price</u>	<u>Program</u>		<u>Currency Rate Diff</u>		<u>FY 2013/FY 2014 Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,254,737	6,555		3,040	6,388	1,270,720	1,602		11,133	-2,183	1,281,272
103 Wage Board	16,417	0		40	-1,132	15,325	0		134	-1,312	14,147
104 FN Direct Hire (FNDH)	3,781	0		8	-353	3,436	0		30	7	3,473
106 Benefit to Fmr Employees	0	0		0	74	74	0		0	-74	0
107 Voluntary Sep Incentives	97	0		0	-57	40	0		0	6	46
111 Disability Compensation	2,739	0		0	176	2,915	0		0	1	2,916
121 PCS Benefits	5,302	0		0	501	5,803	30		0	-174	5,659
199 Total Civ Compensation	1,283,073	6,555		3,088	5,597	1,298,313	1,632		11,297	-3,729	1,307,513
308 Travel of Persons	108,606	89		2,174	60	110,929	689		2,121	-13,738	100,001
399 Total Travel	108,606	89		2,174	60	110,929	689		2,121	-13,738	100,001
696 DFAS Financial Operation (Other Defense Agencies)	6,662	0		1,104	4,903	12,669	0		1,648	-5,594	8,723
699 Total DWCF Purchases	6,662	0		1,104	4,903	12,669	0		1,648	-5,594	8,723
771 Commercial Transport	21,292	0		426	-1,586	20,132	353		389	-1,599	19,275
799 Total Transportation	21,292	0		426	-1,586	20,132	353		389	-1,599	19,275
901 Foreign National Indirect Hire (FNIH)	8,547	131		20	805	9,503	12		83	0	9,598
912 Rental Payments to GSA (SLUC)	5,599	0		112	773	6,484	0		123	214	6,821
913 Purchased Utilities (Non-Fund)	34,803	91		698	-2,700	32,892	351		632	364	34,239

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

OP 32 Line	FY 2012	Foreign	Change		FY 2013	Foreign	Change		FY 2014
	<u>Actual</u>	Currency <u>Rate Diff</u>	<u>FY 2012/FY 2013</u>	<u>Price</u>	<u>Program</u>	Currency <u>Rate Diff</u>	<u>FY 2013/FY 2014</u>	<u>Price</u>	<u>Program</u>
914 Purchased Communications (Non-Fund)	20,728	76	416	11,596	32,816	174	627	-994	32,623
915 Rents (Non-GSA)	8,396	0	168	117	8,681	245	170	1	9,097
917 Postal Services (U.S.P.S)	302	0	6	0	308	0	6	0	314
920 Supplies & Materials (Non-Fund)	29,610	13	592	12,619	42,834	294	819	-408	43,539
921 Printing & Reproduction	738	0	15	-298	455	0	9	-1	463
922 Equipment Maintenance By Contract	7,375	0	148	-674	6,849	0	130	-214	6,765
923 Facilities Sust, Rest, & Mod by Contract	125,274	0	2,505	34,181	161,960	500	3,087	-3,485	162,062
925 Equipment Purchases (Non-Fund)	47,655	70	955	-197	48,483	175	925	-201	49,382
960 Other Costs (Interest and Dividends)	28	0	1	-29	0	0	0	0	0
987 Other Intra-Govt Purch	992,084	0	19,842	-209,636	802,290	197	15,247	-40,195	777,539
988 Grants	116,266	0	2,325	-102,991	15,600	0	296	5,681	21,577
989 Other Services	131,001	65	2,621	-8,112	125,575	2,249	2,429	-15,494	114,759
990 IT Contract Support Services	9,965	0	199	-1,966	8,198	0	156	1,112	9,466
999 Total Other Purchases	1,538,371	446	30,623	-266,512	1,302,928	4,197	24,739	-53,620	1,278,244
Total	2,958,004	7,090	37,415	-257,538	2,744,971	6,871	40,194	-78,280	2,713,756

* The FY 2012 Actual column includes \$267,088 thousand of the FY 2012 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$139,830 thousand of the FY 2013 OCO Appropriations funding.

* The FY 2014 Estimate column excludes FY 2014 Defense-Wide OCO Budget Request.